

DATE 2-10-2011

EXHIBIT	1
DATE	2-10-2011
HB	

[illegible]

Agency Name	Activity Name	Cash	Other Asset	Liability	Fund Bal	Revenue	Expenditures	10%	Source(s) var/Comments	Statute	ASC Action	Options	ASC Action - Apr 2013 Biennial Impact
02101 District		58,833			333,378	58,833	129,193	12.19	Various court fees and fees, including juvenile probation		Reduce general fund shift costs to SSR	no action taken	200,000
02141 Peace & Force Fund (M)		290,055	58,027	(14,716)		(130,146)							
02151 JDP Supplies		5,251,722		(135,007)	5,118,715	(2,868,951)	2,073,441	207,344	Ending balance of juvenile placement appropriation to Corrections is transferred to this account. The court has 2 years after transfer to spend the funds. Reduced by Corrections 5% plan and 2009 biennial 2% across the board reduction, used by judicial districts for youth prevention and intervention programs and placement. Funds are statutory appropriated to the Judicial Branch.	41-52011	5% Plan reduced juvenile placement appropriation, which in turn should reduce transfer as cost of FY 2012 and 2013, may also wish to consider partial balance transfer	yes, discuss fund balance	633,680
02342 Law Library (Digital Project) (M)		3,253,722			(11,270)	(67,545)	80,099	8,010	Replenishes for conferences and cost of conferences	12-1714 25-12013(6) and (9)	no, cost/offered by chambers for training	no	
02359 Judicial Education Conference (M)		45,542			45,542								
02351 Legal Assistance		127,686	15,307		142,993	(157,751)	148,316	14,834	Civil legal assistance to indigent victims of domestic violence. \$19 from dissolution of marriage fee, \$29 from child support fee.		no	no	
02788 Acc. Giv. Sick/Vacation Leave		137	256,874	(9,529)	247,482	(860)	29,860	2,986	Revenue from payments made by counties at the time of District Court assumption. Used to pay accrued leave when employees who were previously county employees retransfered.		Non approval of decision package	no	
02961 State Grants to Drug Courts		0			0	1,551	(1,551)		Misc. funds provided to support drug courts.			no	
02999 Grand Jurors (Grand Jurors)		138,158	10,158	(170,148)	0	(1,561)	37,405	3,761					

Department of Justice	FY 2013-14	FY 2012-13	FY 2011-12	FY 2010-11	FY 2009-10	FY 2008-09	FY 2007-08	FY 2006-07	FY 2005-06	FY 2004-05	FY 2003-04	FY 2002-03	FY 2001-02	FY 2000-01	FY 1999-00	FY 1998-99	FY 1997-98	FY 1996-97	FY 1995-96	FY 1994-95	FY 1993-94	FY 1992-93	FY 1991-92	FY 1990-91	FY 1989-90	FY 1988-89	FY 1987-88	FY 1986-87	FY 1985-86	FY 1984-85	FY 1983-84	FY 1982-83	FY 1981-82	FY 1980-81	FY 1979-80	FY 1978-79	FY 1977-78	FY 1976-77	FY 1975-76	FY 1974-75	FY 1973-74	FY 1972-73	FY 1971-72	FY 1970-71	FY 1969-70	FY 1968-69	FY 1967-68	FY 1966-67	FY 1965-66	FY 1964-65	FY 1963-64	FY 1962-63	FY 1961-62	FY 1960-61	FY 1959-60	FY 1958-59	FY 1957-58	FY 1956-57	FY 1955-56	FY 1954-55	FY 1953-54	FY 1952-53	FY 1951-52	FY 1950-51	FY 1949-50	FY 1948-49	FY 1947-48	FY 1946-47	FY 1945-46	FY 1944-45	FY 1943-44	FY 1942-43	FY 1941-42	FY 1940-41	FY 1939-40	FY 1938-39	FY 1937-38	FY 1936-37	FY 1935-36	FY 1934-35	FY 1933-34	FY 1932-33	FY 1931-32	FY 1930-31	FY 1929-30	FY 1928-29	FY 1927-28	FY 1926-27	FY 1925-26	FY 1924-25	FY 1923-24	FY 1922-23	FY 1921-22	FY 1920-21	FY 1919-20	FY 1918-19	FY 1917-18	FY 1916-17	FY 1915-16	FY 1914-15	FY 1913-14	FY 1912-13	FY 1911-12	FY 1910-11	FY 1909-10	FY 1908-09	FY 1907-08	FY 1906-07	FY 1905-06	FY 1904-05	FY 1903-04	FY 1902-03	FY 1901-02	FY 1900-01	FY 1899-00	FY 1898-99	FY 1897-98	FY 1896-97	FY 1895-96	FY 1894-95	FY 1893-94	FY 1892-93	FY 1891-92	FY 1890-91	FY 1889-90	FY 1888-89	FY 1887-88	FY 1886-87	FY 1885-86	FY 1884-85	FY 1883-84	FY 1882-83	FY 1881-82	FY 1880-81	FY 1879-80	FY 1878-79	FY 1877-78	FY 1876-77	FY 1875-76	FY 1874-75	FY 1873-74	FY 1872-73	FY 1871-72	FY 1870-71	FY 1869-70	FY 1868-69	FY 1867-68	FY 1866-67	FY 1865-66	FY 1864-65	FY 1863-64	FY 1862-63	FY 1861-62	FY 1860-61	FY 1859-60	FY 1858-59	FY 1857-58	FY 1856-57	FY 1855-56	FY 1854-55	FY 1853-54	FY 1852-53	FY 1851-52	FY 1850-51	FY 1849-50	FY 1848-49	FY 1847-48	FY 1846-47	FY 1845-46	FY 1844-45	FY 1843-44	FY 1842-43	FY 1841-42	FY 1840-41	FY 1839-40	FY 1838-39	FY 1837-38	FY 1836-37	FY 1835-36	FY 1834-35	FY 1833-34	FY 1832-33	FY 1831-32	FY 1830-31	FY 1829-30	FY 1828-29	FY 1827-28	FY 1826-27	FY 1825-26	FY 1824-25	FY 1823-24	FY 1822-23	FY 1821-22	FY 1820-21	FY 1819-20	FY 1818-19	FY 1817-18	FY 1816-17	FY 1815-16	FY 1814-15	FY 1813-14	FY 1812-13	FY 1811-12	FY 1810-11	FY 1809-10	FY 1808-09	FY 1807-08	FY 1806-07	FY 1805-06	FY 1804-05	FY 1803-04	FY 1802-03	FY 1801-02	FY 1800-01	FY 1799-00	FY 1798-99	FY 1797-98	FY 1796-97	FY 1795-96	FY 1794-95	FY 1793-94	FY 1792-93	FY 1791-92	FY 1790-91	FY 1789-90	FY 1788-89	FY 1787-88	FY 1786-87	FY 1785-86	FY 1784-85	FY 1783-84	FY 1782-83	FY 1781-82	FY 1780-81	FY 1779-80	FY 1778-79	FY 1777-78	FY 1776-77	FY 1775-76	FY 1774-75	FY 1773-74	FY 1772-73	FY 1771-72	FY 1770-71	FY 1769-70	FY 1768-69	FY 1767-68	FY 1766-67	FY 1765-66	FY 1764-65	FY 1763-64	FY 1762-63	FY 1761-62	FY 1760-61	FY 1759-60	FY 1758-59	FY 1757-58	FY 1756-57	FY 1755-56	FY 1754-55	FY 1753-54	FY 1752-53	FY 1751-52	FY 1750-51	FY 1749-50	FY 1748-49	FY 1747-48	FY 1746-47	FY 1745-46	FY 1744-45	FY 1743-44	FY 1742-43	FY 1741-42	FY 1740-41	FY 1739-40	FY 1738-39	FY 1737-38	FY 1736-37	FY 1735-36	FY 1734-35	FY 1733-34	FY 1732-33	FY 1731-32	FY 1730-31	FY 1729-30	FY 1728-29	FY 1727-28	FY 1726-27	FY 1725-26	FY 1724-25	FY 1723-24	F
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Data Download System		40,583	
Section Name	Refresh	"Refresh" downloads all PB history data to memory. A data sheet does not exist.	
judAgency	(All)		
AlcBtl	(All)		
Sandory	(All)		
Interest	(All)		
Fiscal Year	2010		

Agency Name	Entity Name	Cash	Other/Asset	Liability	Final Bal	Revenue	Expenditures	10%	Source/Use/Comments	Status	ASC Action	Options	Biennial Impact
411th Department	02200 Salvage Vehicles (M)	(0)		-	(0)		21,729	2.573	Revenue from the inspection of a salvage vehicle for the vehicle identification number to authenticate the identity of the motor vehicle before an electronic record of title can be created or a certificate of title can be issued	6-1-3-2218	no	no	
	02223 SANY Inmate Test System (H8377)	1,791,665	305,544	(1,831,296)	273,415	(331,907)	58,640	3.464	Revenue from fees that is used to repay debt for system development (MELAN)	6-1-3-550	yes	no	no debt repayment
	02231 SWIFT Peripherals (M)	143,730		(143,730)					Revenue from fees that is used to repay debt for system development (MELAN)		yes	no	no
	02240 Justice Gaming Collections	69,543		(69,543)					Revenue from fees that is used to repay debt for system development (MELAN)		no	no	no
	02336 Cert Of Public Advantage	26,437	(0)		26,437	67	429	43	Fees for applications for certificates of public advantage. Parties to a cooperative agreement, merger, or consolidation among health care facilities and physicians licensed to practice medicine may apply for a certificate of public advantage. Certificates grant the parties to the agreement, mergers, or consolidations state action immunity for actions that might otherwise be considered to be in violation of state or federal, or both, antitrust laws per 50-4-601. Per 50-4-621 the attorney general may bring an action in the name of the state against a person or persons to whom a certificate has been issued in order to enforce any terms or conditions imposed. Funds are statutorily appropriated.	50-4-623	no	no	no
	02371 Gambling Peripherals	4,176		(4,176)					Per 23-5-180 gambling implements, apparatus, paraphernalia, signs, tickets, and devices kept, possessed, or used in violation of a provision of the chapter 5 is subject to forfeiture. Any forfeited negotiable instruments must be liquidated to cash. All forfeited cash must be deposited in a state special revenue account to the credit of the department of justice. The department may expend the money deposited in the account only for purposes of enforcement of gambling laws.	23-5-184(3)	no	no	no
	02390 Spec Motorcycle Lic Plates (M)	25,140			25,140	(9,008)			Revenue from sale of a special motorcycle license plate bearing a design that recognizes the efforts of one or more Montana-based nonprofit organizations that grant wishes to chronically or critically ill Montana children. The purchase of this plate will generate a donation of \$20 to be deposited in the state special revenue fund (02390) to provide grants to Montana-based nonprofit organizations that grant wishes to Montana children who are chronically or critically ill. Funds for grants are statutorily appropriated to the department of justice.	6-1-3-415	no	no	no
	02458 Insurance Verification SR508	513,399		(20,620)	492,769	(1,478,200)	985,431	98.543	Revenue from license plate fees, supports purchase of license plates from Montana Correctional Enterprises and payment of the costs incurred in or associated with the operation, maintenance, and enhancement of the Vehicle Insurance Verification System established under 61-6-157.	61-6-158	yes, did not fund entire executive request	no	
	02544 MT Law Enforcement Academy (M)	19,039	75,713	(43,005)	51,766	(1,420,666)	1,411,085	141,109	Criminal surcharges (per 3-1-318 \$10 on a defendant who is convicted of criminal conduct) and court fees charged to users, supports operation of the Montana Law Enforcement Academy.	44-10-204	yes, adopted decision package	no	(18,240)
	02597 CJS Background Checks	1,176,120	6,477	(212,805)	969,792	(1,004,982)	764,581	76.458	Revenue from criminal history record information requests, supports data maintenance and distribution of data to authorized users.	44-5-306	yes, adopted decision package	no	no fees to law enforcement, state, federal, and local agencies
	02798 MVD TT System (H836)	3,511,804	-	(4,045,866)	(10,534,000)	(1,888,454)	1,293,595	129.559	Revenue from fees that is used to repay debt for system development (MELAN)	61-3-550	yes	no	239,741
	02937 Justice State Special Misc. (M)	149,768	60	(142,485)	7,343	(423,194)	704,499	70.459	Revenue from criminal history record information requests, supports data maintenance and distribution of data to authorized users.		yes	yes, reduced funding in Corrections but did not increase Justice	
2018 Public Service Regulation		202,993	86,478	(109,548)	55,965	(64,652)	3,485,410	348.514				no, regulated agencies pay fees based upon appropriation level, no debt repayment	
02281 Public Service Commission (M)		128,175	50,478	(197,508)	(18,555)	(52,232)	3,485,440	348.514	Revenue from tax on regulated utilities, supports public service regulation.		yes	no	
02699 Quest Performance Monitoring		74,818		(74,818)	(12,400)		75	8			no	no	
02720 OPD Collections (M)		21,780	195,530	(196,723)	20,888	(61,030)	43,418	43.42	Revenue from collection of Payment for services by clients, funds may be used to support the agency.		yes	yes, restores 5% plan - authority to spend if cash collected	

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